

Burrillville School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,230	\$4,830	8.3%
Substitutes	\$114	\$111	2.4%
Instructional Parapros	\$348	\$351	-1.0%
Pupil-Use Technology	\$30	\$85	-64.3%
Instructional Materials	\$163	\$232	-30.0%
Total	\$5,885	\$5,610	4.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$329	\$292	12.6%
Library & Media	\$128	\$122	4.7%
Extracurricular	\$69	\$73	-5.4%
Student Health/Services	\$177	\$170	4.1%
Curriculum Development	\$111	\$103	7.6%
Staff Development	\$2	\$13	-84.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$73	\$85	-14.3%
Therapists, Psychologists	\$336	\$333	0.7%
Total	\$1,224	\$1,192	2.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$600	\$566	5.8%
Food Service	\$311	\$312	-0.3%
Safety	\$0	\$0	0.0%
Building Upkeep	\$816	\$759	7.5%
Data Processing	\$18	\$18	5.3%
Business Operations	\$126	\$122	3.7%
Total	\$1,871	\$1,776	5.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$299	\$283	5.5%
School Office	\$163	\$163	-0.3%
Deputies & Administrators	\$17	\$0	100.0%
Superintendent & Board	\$105	\$78	34.1%
Legal	\$21	\$18	20.8%
Total	\$604	\$542	11.4%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

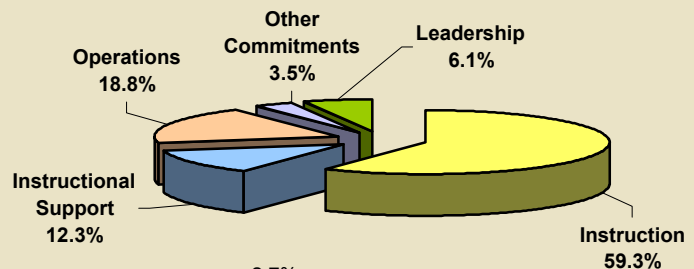
July 2002 - June 2003

Expenditures:	\$25,774,897
District Enrollment (ADM):	2,596
District Per Pupil:	\$9,929

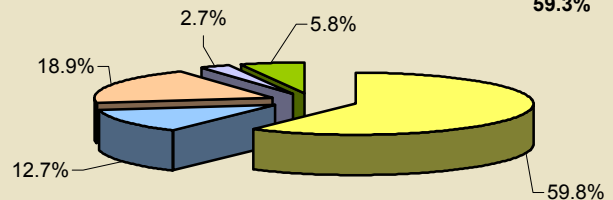
July 2001 - June 2002

Expenditures:	\$24,965,101
District Enrollment (ADM):	2,663
District Per Pupil:	\$9,375

July 2002 - June 2003



July 2001 - June 2002



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$340	\$254	33.5%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$5	\$0	100.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$344	\$254	35.3%